

Departmental Business Plan and Outlook

Department Name: Office of Community Relations

Fiscal Years:

2003

&

2004

Plan Date: December 2003

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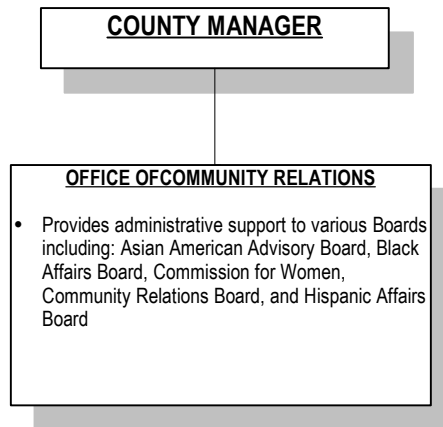
Goals:

Develop positive relationships to promote unity in Miami-Dade County.

EXECUTIVE SUMMARY

Miami-Dade County identified a strategic goal of “developing positive relations among all groups to promote unity in Miami-Dade County”. In a client survey conducted as a part of the strategic planning sessions held with community residents, only 29 percent of those surveyed felt satisfied with Miami-Dade County’s efforts to improve community relations. This somewhat dismal number served to delineate the key performance indicator for the department—a desire to increase the level of customer satisfaction to a minimum of 80 percent by the year 2009. The Office of Community Relations addresses five Miami-Dade County constituent sets—Asian Americans, Black Americans, Women, Hispanics and the community at large is represented by the Community Relations Board.

The Office Community Relations (OCR) is the primary department that will address goal HH-1—Developing positive relations among all groups to promote unity. It is a governmental organization under the administration of the Miami-Dade County Manager. The organization is led by an Executive Director, Larry D. Capp, Ph.D. and has five executive-level Program Officers who administer support services to five volunteer advisory boards. Civic leaders who form Board leadership; departmental staff and all who partner with the Office of Community Relations believe in the inextricably linked principles of equity, diversity, and the interdependence of all communities.



Anticipated Major Accomplishments

Over the next year, our planned accomplishments are:

- Increase positive rating of community relations efforts in Miami-Dade County from 29% in 2001 in 10% increments each fiscal year
- Continue to develop expertise and extend its effectiveness and resources through collaboration with stakeholders
- Plan, dedicate and allocate adequate resource for training and development of volunteers and staff
- Develop a “train the trainer’s” program for its successful program such as Goodwill Ambassador’s and Community Response teams
- Focus technical assistance on top priority areas identified by Board members and community stakeholders
- Maximize use of appropriate technology for better outreach to community

These will accomplished through the following activities:

→In Fiscal Year 04 it is anticipated that more than 250 Miami-Dade County employees will have been recruited and trained for the Goodwill Ambassador’s Program that assist law enforcement agencies during major events. The success of the program is indicated by its replication in municipalities with CRB’s.

→Over the next two fiscal years, more than 50 events will have been hosted by the “No Place for Hate” Steering committee and more than 1000 Resolutions will have been signed by Miami-Dade County residents who will pledge their support for the mission of the campaign-- tolerance and mutual respect for all Miami-Dade County residents. When the NPFH website is launched in January 2004, it will provide access to information and a menu

of more than 100 recommended activities for citizen participation. Five municipalities have already signed resolutions to make their cities "No Place for Hate".

→Implementation of more than 50 community meetings per quarter will be conducted on subjects determined by OCR's five advisory boards and hosted at venues countywide. Annual cultural events held during Heritage months celebrated by Asians; Blacks; Women; Hispanics and the community at-large will be sponsored or co-sponsored by OCR.

→More than 50 forums are conducted each fiscal year on subjects related to community concerns such as Fair Immigration; civil Society; Police/Community Relations and other topical issues.

Department Director's Signature: _____

Introduction

Department Purpose/Mission Statement

The Office of Community Relations (OCR) represent and advocate for the special concerns of Miami-Dade's Asian, Black, Hispanic and Women populations and focus attention on developing economic, educational and housing opportunities for these constituencies.

The implicit mission of the Office of Community Relations is to influence change towards a more united community-- free from sectarianism and prejudice. Together with Miami-Dade's stakeholders, OCR encourages equity, respect for diversity, and the interdependence of all communities.

Department Description

The Office of Community Relations administers five advisory boards comprised of volunteers who contribute to policy formulation in Miami-Dade County. The department has at the heart of its mission delivering excellent public service through coordination with agencies and municipalities that encourage and facilitate our community's need for dialogue, tolerance, mutual respect, and understanding among all socio-economic, religious, and ethnic groups. It is our firm belief that equity is a commitment to ensuring equality of access to resources and decision making processes and the adoption of citizen advocacy, governmental policies, and action to secure and maintain these objectives.

Major accomplishments over the past year include: the CRB's celebration of forty years of service in Miami-Dade County; assisting elected officials coordinate and advocate for fair immigration treatment; training and deployment of Goodwill Ambassadors at the Latin Grammy's; 2001 and 2002 Music Fests and recently the Free Trade Agreement of the Americas. Boards hosted the Black Pillars Award Dinner; published the annual Connections Directory of Women's Organization; intervened with and responded to needs of the Asian-American community after 9/11; mediated civilian disputes with law enforcement after police shootings and hosted forums on civil liberty violations with former Attorney General Janet Reno and dialogue with 40 Eastern European representatives of non-governmental organizations to discuss public/private community partnerships in response to needs of ethnic groups and a month-long celebration of Hispanic arts and culture.

In addition, OCR is responsible for the following ongoing initiatives through Fiscal Years 04-05

- Interpretation and dissemination of the countywide "Survey of Intergroup Relations" that polled 1,000 Miami-Dade County residents in 2002 on their perceptions, opinions, and beliefs about racial and ethnic groups in the community. This survey will be repeated every three years.
- Implementation and monitoring results of countywide Police-Community Relations Education Plan that encourages positive citizen and law enforcement interaction before there is a crisis such as a police shooting.
- Implementation of the three-year CRB/ADL "No Place for Hate" campaign launched in September 2003 at the CRB's 40th Anniversary Forum. The No Place for Hate Campaign partners the CRB with the Anti-Defamation League and seeks support through citizen participation for a menu of over 100 suggested activities.
- Continued recruitment and certification of 100 Community Response team members to include CPR and other techniques that will enhance program's effectiveness and speed response time when deployed to mediate with community members during tension. Recruitment and specialized training for Goodwill Ambassadors Program comprised of more than 150 Miami-Dade County volunteers who are deployed regularly to assist with public safety at major special events. The Goodwill Ambassadors program is regularly requested by municipalities to provide support to law enforcement agencies at events and when there may be a need for crowd control.
- Facilitating community forums on issues such as: Haitian/African American Relations; Fair Treatment in Immigration; Housing and Hope VI; police shootings; violations of civil liberties racial profiling in the wake of 9/11; fair elections; the role of non-governmental organizations in maintaining civil society and many more topical issues; conducting

ongoing activities, annual events and educational programs that target the communities represented by the five Advisory Boards will occur during both fiscal years

Organization and Staffing Levels

See Attached Table of Organization

Changes in staffing levels from previous year

- There are currently fifteen full time positions and two temporary employees that serve as the primary support for Advisory Board Members. In the current fiscal year, an Assistant Director's position was eliminated from our organizational table. The impact of that lost position will require reclassification of some staff to increase supervisory responsibility and increase of workload measures for remaining staff. In order to be more responsive to community needs, OCR shifted staffing emphasis to more direct service/program staff.

Functional Staffing Level

Occupational Title	FY 02-03 Budget Year	FY 03-04 Budget Year
Executive Director	1	1
Asst. to Exec. Dir.	1	1
Asst. Dir.	1	0
Mgr, Media Relations	1	1
Senior Exec. Sec.	1	1
Executive Secretary	2	2
OCR CR Assistant	2	2
Office Specialist II	1	1
Program Officers	6	6
Total	16	15

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

Total Annual Budget

	Prior F/Y 02-03 Actual	Current F/Y 03-04 Budget	Projection as of 12/9/03
Revenues			
General Fund	1,742	1,334	1,334
Total	0	0	0
Expense			
Personnel	1,406	1,218	1,218
Operating	346	116	116
Capital	0		
Total	\$1,742	1,334,000	1,334

Funding Sources and Variances

OCR receives its operating budget solely from Countywide general funds. In 2002-03 a mid-year and end-of year budget adjustment was allocated to cover the cost of retirement payouts to two senior staff members. The FY 2003 – 2004 adopted budget represents a decrease from 2003 – 2003 (1.742). This decrease in allocation is the result of the removal of the retiring Assistant Director's position from OCR's table of organization. The impact of that lost position will require reclassification of some staff to increase supervisory responsibility and increase of workload measures for remaining staff. In order to be more responsive to community needs, OCR shifted staffing emphasis to more direct service/program staff that will allow us to cover community response to concerns of immigration, police shooting and provide reports to the community at regular intervals.

In addition to shifting staff, OCR is utilizing Miami-Dade County's Goodwill Ambassadors to assist in workload response to community needs. Advisory boards are encouraged to conduct fundraising activities for special events not covered by the operating budget.

Business Environment

OCR Boards engage in a variety of activities countywide, aligned with its mission of ensuring fair representation, diversity and mutual understanding. Advisory Board members are nominated by a committee and appointed by the Board of County Commissioners. The office has become the model for other community relations initiatives throughout the County with the City of Miami, Miami Beach and Homestead adopting usage of similar programs such as the Goodwill Ambassador Program. Advisory Board members are provided administrative support by the OCR staff within the Office of the County Manager who coordinate many activities and opportunities for dialogue designed to foster mutual understanding, tolerance, and respect among all economic, religious, and ethnic groups in our community.

OCR works closely with governmental and non-governmental organizations and law enforcement groups countywide. The Office of Community Relations promotes cooperation among agencies and organizations that help eliminate discord in the community. The program has a forty year history of intervention during conflict dating back to the early days of the Civil Rights movement in Miami-Dade County. Key partners in this effort include County law enforcement and civilian agencies such as the Independent Review Panel; the Department of Justice's Community Relations Service; National

Council of Community and Justice (NCCJ) and the Anti-Defamation League. The Goodwill Ambassador and Community Response team programs under the administration of the department have been replicated in other municipalities and have been honored by the Department of Justice for their effectiveness.

Critical Success Factors

The following are considered basic factors critical to the success of the Office of Community Relations:

Rapid appointment to Board vacancies to ensure there is broad representation and an adequate number of members present to provide a quorum. Boards are only as effective as their membership.

Maximize human resources and capacity through training and development.

Constant coordination with governmental and community agencies for maximum utilization of existing resources and to limit duplications of service.

Advocate through Boards for contingency funding set aside for the department to respond to emergency situations.

A receptionist position in being requested for fiscal year 04-05 to allow the most efficient use of existing clerical staff that now rotates daily in covering the switchboard allow the existing staff to accomplish more outreach and be more responsive to the Advisory Boards. In fiscal year 04 – 05, there is also a pressing need to ensure the department is more responsive to the constituent group by adding a Creole-speaking person to staff.

Future Outlook

OCR plans to continue and expand effective programs administered by its various advisory boards. The success of the department is dependent upon the ability to adapt to the dynamic changes that may occur in the community in response to events that are often beyond our control. The events include the immigration policies, international affairs, economic and political shifts at home and in the home countries of Miami-Dade County residents. OCR Boards, particularly the CRB are designed to be fluid, proactive, and responsive to the emerging needs of diverse communities.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions, and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Improving the quality of life for all Miami-Dade County residents*
- *Promote cooperation and coordination among all government service*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Develop positive relationships to promote unity in Miami-Dade County.

Department-related Strategic Plan Priority Outcomes:

- Improved community relations in Miami-Dade County

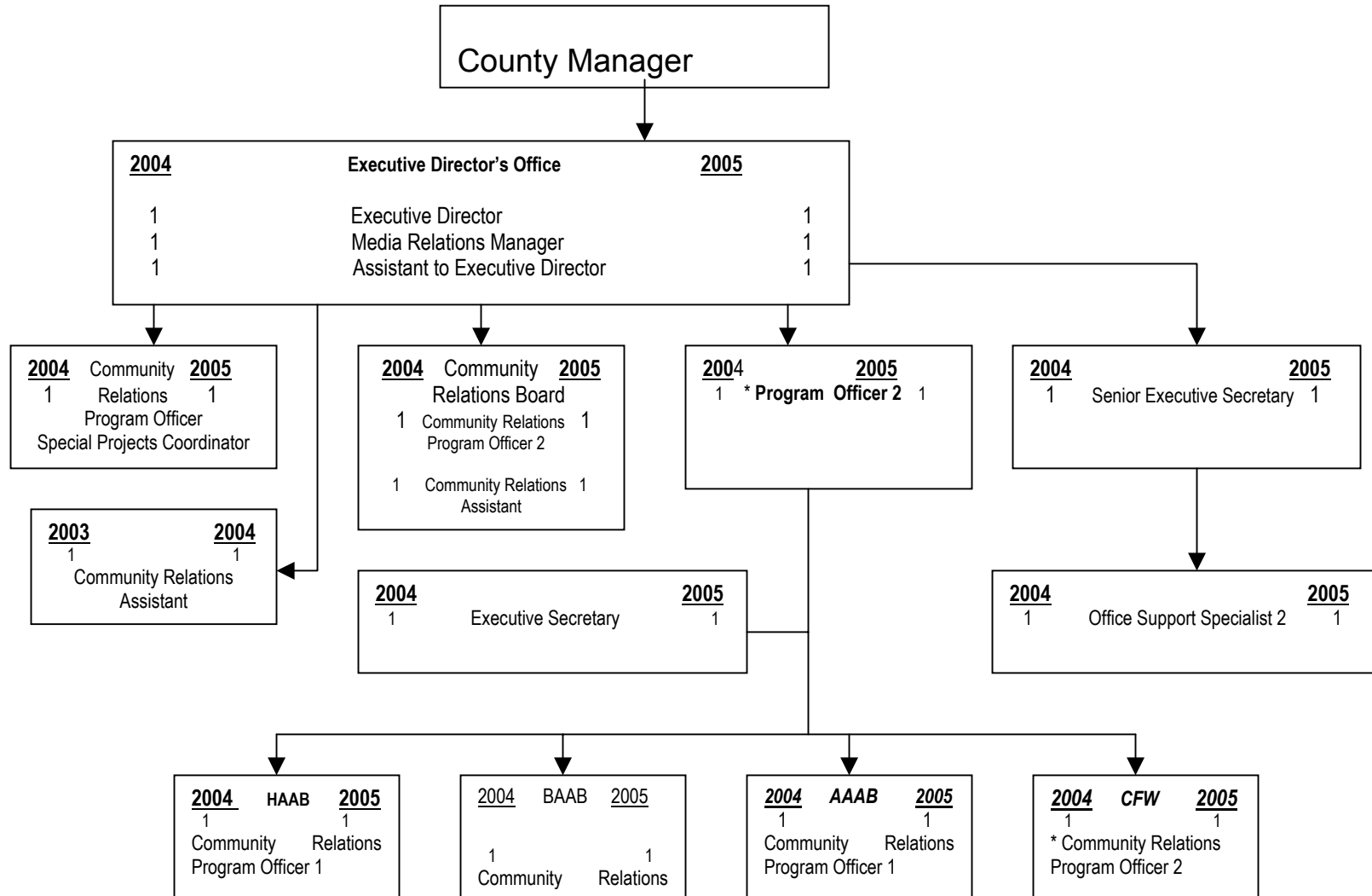
Goal HH-6:		Develop positive relationships among all groups to promote unity in Miami-Dade County.			
OutcomeHH6-1		Improve community relations in Miami Dade County.			
Strategies:		Develop, adopt, and implement a comprehensive and coordinated plan for improving community relations (including educational programs, community events, programs for youth, and ensuring all communities have access to resources/services).			
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):		80 percent of residents and businesses satisfied with Miami-Dade County's efforts to improve community relations within 5 years.			
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY ____ ACTUAL	TARGETS			
		FY 04	FY 05		
6-1-1 Percentage of residents giving the County a positive rating for its efforts in Community Relations satisfaction via post-event survey (using liker scales)	29%	60%	70%	Each OCR Board will conduct a minimum of five educational forums and/or workshops per year on topics important to advancing positive relationships OCR will model the types of cooperation, dialogue and teamwork through its Council of Chairs CRB will promote the creation and effectiveness of municipal CRB's through operation of an effective leadership Council on community Relations OCR's Advisory Board will implement annual events during Asian Heritage Month Celebration; Women's History Month Celebration; Black History Month Celebration and the CRB annual conference.	OCR Administration and each Program Officer
6-1-2 Percentage of Board members and residents who were "recipients" of the media message were satisfied with media relations plan	NA	60%	70%	Each OCR Board will implement a media relations plan effectively utilizing both print and electronic media including feedback mechanism; -- Survey of Board Chairs and Vice chairs --Survey of municipal CRB Chairs/Vice Chairs -- Survey of selected M-D/OCR partners and stakeholders	OCR Administration and each Program Officer

(CONTINUED)

DEPARTMENT PERFORMANCE OBJECTIVE(S)				Office of Community Relations: TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
6-1-3 Percentage of CRB members, community stakeholders and key law enforcements staff and business leaders gave a positive rating to response team intervention	NA	60%	70%	<p>The CRB will maintain an effective Community Response team through continued training and coordination with Miami-Dade County law enforcement agencies; the Department of Justice Community Relations Services and other governmental agencies.</p> <p>Effectiveness of Community Response team will be gauged by feedback from law enforcement agencies and municipalities in which the team is deployed</p> <p>Community feedback will be solicited after episode with regard to effectiveness of intervention.</p>	OCR Administration and CRB Staff
Number of new durable agreements developed with new agencies/partners to address conflicts	NA	3	3	OCR will collaborate with other offices in Miami-Dade County including law enforcement; other CRB's and the Dept. of Justice to provide effective remedial action in community conflicts	OCR Administration and CRB Staff
Number of agencies replicating OCR programs in municipalities	3	1	1	OCR will develop a train-the trainer model to make replication of programs easier to duplicate countywide	OCR Administration

Goal HH-6: Develop positive relationships among all groups to promote unity in Miami-Dade County.					
Outcome 1-1: Improve community relations in Miami Dade County.					
Strategies: Develop, adopt, and implement a comprehensive and coordinated plan for improving community relations (including educational programs, community events, programs for youth, and ensuring all communities have access to resources/services).					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): 80 percent of residents and businesses satisfied with Miami-Dade County's efforts to improve community relations within 5 years.					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				Office of Community Relations: TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		

Office of Community Relations
FY 2003 – 2004
Staffing Chart



HAAB = Hispanic Affairs Advisory Board BAAB = Black Affairs Advisory Board AAAB = Asian-American Advisory Board CFW = Commission for Women
* = Same person, re-class pending

Approved _____ Date _____
Budget Director

Approved _____ Date _____
County Manager